

Maintain a skilled workforce at MSH		Agency/Program #: 69010-33-G3
		Division: Addictive & Mental Disorders
		Program: Montana State Hospital
Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Insert Name	Phone Number
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:

The Montana State Hospital (MSH) is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, 18 years of age or older.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Maintain a skilled workforce at Montana State Hospital.

Performance Measures :

95% of the MSH workforce will receive 12 hours or more of continuing education annually.

90% of the scheduled shifts for Registered Nurses will be filled.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives No
2. Changes to Performance Measures Yes – The numeric value of 95 percent was removed from the measure to provide 95 percent of the MSH workforce with 12 hours of continued education annually

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes.

Progress toward goal Warning – The measure to provide MSH staff with continuing education may not have much meaning. The plain meaning of the measure after the changes made by the executive is that 100 percent of the MSH workforce will receive continuing education.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No – The executive did not provide appropriation or expenditure information.
2. Other appropriation issues – The goal to provide the MSH workforce with 12 hours of continuing education may be a laudable goal, it is nearly impossible to achieve and LFC members may ask if all types of positions need continuing education. If all MSH positions need continuing education equal to 12 hours per year, the LFC may wish to review the types of education received by positions that do not provide treatment or other direct services to MSH patients.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Request additional information from the program – The LFC may wish to request that AMDD provide an historic baseline for expenditures for staff training and the number of staff that received at least 12 hours of continuing education, along with what types of positions should receive continuing education and current estimates of the same variables.



Version	Date	Author
BW - 1	12/06/07	Steinbeck

Change Description
LFD narrative added



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joyce DeCunzo **Phone Number:** 444-3969
Agency Name: Department of Public Health and Human Services
Division: Addictive & Mental Disorders
Program (identify and briefly describe): Montana State Hospital

MSH is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, eighteen (18) years of age or older.

List a single goal and brief description:

Maintain a skilled workforce at MSH

Describe the performance measures related to this goal:

MSH workforce will receive 12 hours or more of continuing education annually.

List significant milestones and target dates to be completed in the 2009 Biennium:

Record and report quarterly staff with 12 or more hours Continuing Education. 12/30/2007

Record and Report quarterly the percent of scheduled shifts filled. 12/31/2007

Describe the current status of the measurements related to the goal:

November 2007.

MSH's Staff Development's Continuing education computer program tracks employee participation in the continuing education program, and supervisors are notified throughout the year as to the status of their employees to encourage completion of the 12 hours per year for performance appraisals.